

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Front Line Social Workers Component Budget Summary

Component: Front Line Social Workers

Contribution to Department's Mission

Provides direct services to carry out the legal mandates of the department to prevent child maltreatment.

Core Services

- Deliver child protective services: investigate protective services reports; crisis intervention; assess for present and impending danger to children; assess the risk of future harm in the absence of intervention; assess family strengths and needs.
- Develop case plans; assess progress toward achieving case plan goals; initiate legal action to protect children; monitor the implementation of treatment plans; coordinate services.
- Arrange out-of-home care, when appropriate and necessary, in the least restrictive setting; determine when children can be safely returned to their own homes; and arrange alternative permanent placement for children when a return home is not possible.

Key Component Challenges

Workforce recruitment and retention has been an ongoing challenge for the Office of Children's Services (OCS). Efforts to provide incentives, reduce workloads, and generally improve workspace environments are beginning to show positive results in reduced vacancy rate, but those results are minimal indicating the need for continued efforts in all areas of OCS.

The OCS is implementing a federally mandated program improvement plan (PIP), the result of the September, 2008 Child and Family Services Review. Compliance is a division-wide undertaking toward achieving agreed-upon levels of improvement for identified areas of child protective services practice. OCS frontline staff will be required to learn new policy and implement significant changes to business practices. OCS management will be required to implement change in a manner that is compliant with federal mandates and minimizes disruptions to services provided to children and families.

Complete implementation of Family-to-Family in Wasilla and expand to Southeast Alaska. Family-to-Family supports the OCS goal to keep children in their homes whenever possible, and if a child cannot remain safely in their home, to return the child as soon as possible.

The OCS needs to bring mandatory noticing into compliance with federal mandates and court ordered action.

Significant Changes in Results to be Delivered in FY2011

OCS anticipates outcome results will improve throughout FY10 and FY11 as implementation of the Program Improvement Plan progresses.

Updated Status for Results to be Delivered in FY2010

FY20 will mark the final phase of implementation of the 2006 Statewide Workload Study aimed at increasing OCS staff to a level that allows workers the time required to provide quality case work.

The OCS anticipates efforts toward recruitment and retention will show favorable changes in results delivered.

Status Update: Staff has participated in the initial roll out of the Program Improvement Plan and Practice Model.

Major Component Accomplishments in 2009

The OCS provides services to more than 2,100 children in custody and out-of-home care and receives more than 10,000

protective service reports of suspected abuse or neglect annually.

The OCS hosted two major federal audits related to child protective service practice and finance. Both processes involved a significant investment of time and resources on OCS's part, including months of preparation and continuing follow up.

Statutory and Regulatory Authority

AS 47.05.010 Administration of Welfare, Social Services, and Institutions, duties of department
AS 47.10 Children in Need of Aid
AS 47.17 Child Protection
7 AAC 50 Community Care Licensing
7 AAC 51 Child Placement Agencies
7 AAC 53 Social Services
Personal Responsibility and Work Opportunity Reconciliation Act of 1996
Titles IV-A, IV-B, IV-E and XIX of the Social Security Act

Contact Information

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Front Line Social Workers Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	32,937.6	34,152.2	33,199.0
72000 Travel	314.6	334.0	334.0
73000 Services	4,825.4	7,345.9	7,345.9
74000 Commodities	210.2	289.9	289.9
75000 Capital Outlay	15.4	95.2	95.2
77000 Grants, Benefits	-0.4	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	38,302.8	42,217.2	41,264.0
Funding Sources:			
1002 Federal Receipts	11,293.9	14,991.8	14,091.8
1003 General Fund Match	7,962.0	3,915.8	3,915.8
1004 General Fund Receipts	18,684.9	20,952.5	22,807.8
1007 Inter-Agency Receipts	165.0	1,800.0	150.0
1037 General Fund / Mental Health	148.6	148.6	148.6
1108 Statutory Designated Program Receipts	48.4	408.5	150.0
Funding Totals	38,302.8	42,217.2	41,264.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	14,091.8
Interagency Receipts	51015	0.0	0.0	0.0	0.0	150.0
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	0.0	150.0
Restricted Total		0.0	0.0	0.0	0.0	14,391.8
Total Estimated Revenues		0.0	0.0	0.0	0.0	14,391.8

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	25,016.9	14,991.8	2,208.5	42,217.2
Adjustments which will continue current level of service:				
-Replace Disproportionate Levels of Federal Authorization	900.0	-900.0	0.0	0.0
-Replace Unrealizable Medicaid School Based Claims	955.3	0.0	-955.3	0.0
Proposed budget decreases:				
-Delete Unrealizable Interagency and Statutory Designated Program Receipts	0.0	0.0	-953.2	-953.2
FY2011 Governor	26,872.2	14,091.8	300.0	41,264.0

Front Line Social Workers Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	438	438	Annual Salaries	23,910,422
Part-time	0	0	Premium Pay	100
Nonpermanent	1	1	Annual Benefits	13,324,548
			Less 10.84% Vacancy Factor	(4,036,040)
			Lump Sum Premium Pay	0
Totals	439	439	Total Personal Services	33,199,030

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	2	1	3	7
Administrative Assistant II	1	1	1	1	4
Administrative Officer I	1	0	1	0	2
Administrative Officer II	0	1	0	1	2
Childrens Services Manager	1	1	1	1	4
Childrens Services Spec I	18	5	4	15	42
Childrens Services Spec II	48	14	9	49	120
Childrens Services Spec III	1	1	0	1	3
Community Care Lic Spec I	8	6	2	8	24
Community Care Lic Spec II	2	1	0	3	6
Community Care Lic Spec III	1	0	0	0	1
Elig Technician I	0	0	1	0	1
Elig Technician II	5	3	0	2	10
Elig Technician III	0	0	0	1	1
Elig Technician IV	1	0	0	0	1
Mntl Hlth Clinician III	0	0	1	1	2
Nurse IV (Psych)	2	1	1	1	5
Office Assistant I	13	5	1	10	29
Office Assistant II	4	3	1	5	13
Project Assistant	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Social Services Associate I	1	0	0	8	9
Social Services Associate II	14	4	3	10	31
Social Svcs Prog Coord	6	0	0	0	6
Social Svcs Prog Officer	2	0	0	0	2
Social Wkr V (Cs)/Staff Mgr Cs	3	2	1	2	8
Social Worker I (Cs)	1	1	0	2	4
Social Worker II (Cs)	16	9	2	20	47
Social Worker III (Cs)	3	0	0	0	3
Social Worker IV	1	0	0	1	2
Social Wrkr IV(Cs)/Cs Supvsr	15	8	4	21	48
Totals	171	68	34	166	439

Component Detail All Funds **Department of Health and Social Services**

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	32,937.6	34,059.8	34,059.8	34,152.2	33,199.0	-953.2	-2.8%
72000 Travel	314.6	334.0	334.0	334.0	334.0	0.0	0.0%
73000 Services	4,825.4	7,345.9	7,345.9	7,345.9	7,345.9	0.0	0.0%
74000 Commodities	210.2	289.9	289.9	289.9	289.9	0.0	0.0%
75000 Capital Outlay	15.4	95.2	95.2	95.2	95.2	0.0	0.0%
77000 Grants, Benefits	-0.4	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	38,302.8	42,124.8	42,124.8	42,217.2	41,264.0	-953.2	-2.3%
Fund Sources:							
1002 Fed Rcpts	11,293.9	14,945.6	14,945.6	14,991.8	14,091.8	-900.0	-6.0%
1003 G/F Match	7,962.0	3,869.6	3,869.6	3,915.8	3,915.8	0.0	0.0%
1004 Gen Fund	18,684.9	20,952.5	20,952.5	20,952.5	22,807.8	1,855.3	8.9%
1007 I/A Rcpts	165.0	1,800.0	1,800.0	1,800.0	150.0	-1,650.0	-91.7%
1037 GF/MH	148.6	148.6	148.6	148.6	148.6	0.0	0.0%
1108 Stat Desig	48.4	408.5	408.5	408.5	150.0	-258.5	-63.3%
General Funds	26,795.5	24,970.7	24,970.7	25,016.9	26,872.2	1,855.3	7.4%
Federal Funds	11,293.9	14,945.6	14,945.6	14,991.8	14,091.8	-900.0	-6.0%
Other Funds	213.4	2,208.5	2,208.5	2,208.5	300.0	-1,908.5	-86.4%
Positions:							
Permanent Full Time	431	437	437	438	438	0	0.0%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	7	0	0	1	1	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	42,124.8	34,059.8	334.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0
1002 Fed Rcpts		14,945.6										
1003 G/F Match		3,869.6										
1004 Gen Fund		20,952.5										
1007 I/A Rcpts		1,800.0										
1037 GF/MH		148.6										
1108 Stat Desig		408.5										
Subtotal		42,124.8	34,059.8	334.0	7,345.9	289.9	95.2	0.0	0.0	437	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0121 Transfer Children's Svc Specialist (PCN 06-1403) from the Infant Learning Program Grants Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Children's Svc Spec (PCN 06-1403) from the Infant Learning Program Grants component to the Frontline Social Workers (FLSW) component. This Office Assistant I position has been vacant for over a year. It has been determined that this position could better serve the Division of Children's Services as a Children's Services Specialist II within FLSW for discharge planning for Medicaid behavioral rehabilitative services. This position will replace the long-term nonpermanent position established to do this work. This discharge planning work has generated a savings of more than \$300.0 in general funds, from establishment of the long-term non-permanent in FY 2008 thru FY 2009.												
ADN 06-0-0003 Transfer from Childrens Medicaid Svc Component to fund Childrens Svc Spec II (PCN 06-1403)												
	Trin	92.4	92.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		46.2										
1003 G/F Match		46.2										
Transfer federal receipt and G/F Match authority to the Front Line Social Workers component to fund PCN 06-1403 as a Children's Services Specialist II. The Children's Services Specialist II position will be responsible for Medicaid discharge planning services for the Division of Children's Services (OCS) custody children. This work has been provided by a long-term nonpermanent position and has proven effective in minimizing the number of children who become decertified from Medicaid.												
It has been determined that this position has generated a savings of more than \$300.0 in general funds annually. The savings to Children's Medicaid Services component will be the source of funds for this position. The position will be eligible for a 50/50 match.												
ADN 06-0-0121 Reflect Long-term NP Childrens Svc Specialist (PCN 06-N08064)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Reflect long-term nonpermanent position established in 2007 to provide child-specific recruitment activities to identify children who are waiting in the OCS foster care system for adoption. This position will provide services and support to the identified children. The position is 100% funded by a federal grant that is available at a year at a time. A permanent position has not been established because the funding is not guaranteed to continue.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
<hr/>												
	Subtotal	42,217.2	34,152.2	334.0	7,345.9	289.9	95.2	0.0	0.0	438	0	1
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Delete Unrealizable Interagency and Statutory Designated Program Receipts												
	Dec	-953.2	-953.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-694.7										
1108 Stat Desig		-258.5										
Decrease Statutory Designated Program Receipts (SDPR) and interagency receipt authority (I/A) to realizable levels. SDPR collections have not exceeded \$150.0 since FY2005. I/A collections in FLSW in the past 4 years have been related to Medicaid School Based Claims which are no longer available . The highest level of I/A collected was \$1,200.0 in FY2007.												
Replace Disproportionate Levels of Federal Authorization												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-900.0										
1004 Gen Fund		900.0										

Revise the FY2006 fund source for Front Line Social Work Expansion and Title IV-E Foster Care Realignment increment to reflect actual revenue sources. The original funding sources included a projected \$900.0 reduction in GF needs based on a federal match rate that is unattainable. This resulted in disproportionate levels of federal funding that cannot be earned by the division, creating general fund shortfalls.

In FY2006, 31 positions were added to frontline staff in response to the 2002 results of the Child and Family Services Review. This federal review resulted in a program improvement plan in which the addition of 31 front line workers to perform home studies; recruit foster homes; perform intake, investigations, and case management; and to meet mandated data needs was required to avoid financial sanctions. The last line of the resulting FY 2006 incremental request stated: "Increased costs for position and support costs are being partially offset by a fund change built into the calculation of fund sources for this increment. GF has been reduced by \$900.0 and federal increased to reflect anticipated increased Title IV-E collection." This meant a IV-E federal fund participation rate of 72.6%, which is not possible to attain. Title IV-E claims for administrative work are calculated at the ratio of IV-E eligible casework to non IV-E eligible casework determined by a Random Moment Time Study (RMTS) x 50% federal match rate. RMTS statistics average 30% quarterly equaling a 15% IV-E federal fund participation rate.

The incorrect funding sources eventually resulted in shortfalls. The OCS did not feel the immediate impact in FY2006 or 2007 because it took several months to establish the new positions and hire new staff, and the division carried a high vacancy rate (11% in FY2006 and 9.5% in FY2007). Therefore, the empty authority was not a priority and was not addressed. By FY2008, vacancy rates were at 7% and the division realized a \$600.0 general fund need in order to close out the year. In FY 2009, while the vacancy rate increased to 9%, the ability for the division to earn IV-E revenue decreased by approximately 4% because of a decrease in the number of IV-E eligible children. The budgeted general fund shortfall of \$900.0 was exceeded by almost \$1,700.0 as a result.

The inability to earn revenues because of ineligible children is being addressed through changes in administrative and field efforts, and the OCS immediate goal is to increase eligibility and thus earnings by \$850.0. These additional earned revenues combined with approval of this \$900.0 request will allow the OCS to pay salaries and overhead costs within a budget that represents our anticipated ability to earn revenues and pay expenses.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This effort to adjust the OCS FLSW component budget is in keeping with department goals to stabilize division budgets so that authorization is in line with expenditures and fund sources are in line with the ability to earn revenues.												
If the FLSW component is left without this permanent fix to the disproportionate federal to general fund match ratio, it well affect every aspect of the child welfare system. Worse case scenario could mean a reduction in frontline staff of 12 or more workers at about \$1,350.0 (\$900.0 general fund and a 15% IV-E match) or an equal reduction in services provided vulnerable children and families.												
Replace Unrealizable Medicaid School Based Claims												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		955.3										
1007 I/A Rcpts		-955.3										
Replace interagency receipts for Medicaid School Based Claims that are no longer available. Without this change, the Office of Children's Services will not be able to fully pay frontline worker salaries and overhead costs.												
Totals		41,264.0	33,199.0	334.0	7,345.9	289.9	95.2	0.0	0.0	438	0	1

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month S	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-?537	Social Services Associate I	FT	A	GP	Wasilla	2A	10B / C	12.0		32,651	0	0	22,808	55,459	39,931
06-1351	Research Analyst II	FT	A	GP	Anchorage	2A	16M	12.0		76,248	0	0	38,049	114,297	82,294
06-1403	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16B / C	12.0		47,183	0	0	27,888	75,071	54,051
06-1805	Childrens Services Spec II	FT	A	GP	Wasilla	2A	16F / G	12.0		54,734	0	0	30,528	85,262	61,389
06-3012	Community Care Lic Spec I	FT	A	GP	Bethel	2K	16D / E	12.0		70,834	0	0	36,157	106,991	77,034
06-3014	Social Wkr V (Cs)/Staff Mgr Cs	FT	A	SS	Fairbanks	2B	21K / L	12.0		89,588	0	0	42,360	131,948	95,003
06-3015	Social Wkr V (Cs)/Staff Mgr Cs	FT	A	SS	Wasilla	2A	21F / J	12.0		80,758	0	0	39,273	120,031	86,422
06-3016	Social Wkr V (Cs)/Staff Mgr Cs	FT	A	SS	Fairbanks	2B	21N / O	12.0		99,282	0	0	45,749	145,031	104,422
06-3018	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	2A	19B / C	12.0		59,801	0	0	31,946	91,747	66,058
06-3019	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16E / F	12.0		52,564	0	0	29,769	82,333	59,280
06-3020	Childrens Services Spec II	FT	A	GP	Juneau	2A	16J / K	12.0		60,396	0	0	32,507	92,903	66,890
06-3021	Childrens Services Spec II	FT	A	GP	Juneau	2A	16D / E	12.0		50,867	0	0	29,176	80,043	57,631
06-3022	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16C / D	12.0		48,894	0	0	28,486	77,380	55,714
06-3023	Social Worker II (Cs)	FT	A	GP	Anchorage	2A	17D / E	12.0		55,509	0	0	30,799	86,308	62,142
06-3025	Childrens Services Spec II	FT	A	GP	Juneau	2A	16D / E	12.0		50,405	0	0	29,015	79,420	57,182
06-3026	Elig Technician II	FT	A	GG	Anchorage	2A	14J / K	12.0		52,428	0	0	29,722	82,150	59,148
06-3027	Social Worker II (Cs)	FT	A	GP	Fairbanks	2B	17B / C	12.0		53,864	0	0	30,224	84,088	60,543
06-3029	Childrens Services Spec II	FT	A	GP	Ketchikan	2A	16D / E	12.0		52,099	0	0	29,607	81,706	58,828
06-3030	Social Services Associate II	FT	A	GP	Ketchikan	2A	12A / B	12.0		35,716	0	0	23,879	59,595	42,908
06-3031	Office Assistant I	FT	A	GP	Juneau	2A	8G / J	12.0		33,406	0	0	23,072	56,478	40,664
06-3033	Office Assistant I	FT	A	GP	Anchorage	2A	8F	12.0		31,716	0	0	22,481	54,197	39,022
06-3034	Childrens Services Spec II	FT	A	GP	Homer	2A	16G / J	12.0		57,151	0	0	31,373	88,524	63,737
06-3035	Office Assistant I	FT	A	GG	Anchorage	2A	8L	12.0		36,756	0	0	24,243	60,999	43,919
06-3036	Office Assistant II	FT	A	GP	Fairbanks	2B	10C / D	12.0		34,326	0	0	23,393	57,719	41,558
06-3037	Office Assistant II	FT	A	GP	Fairbanks	2B	10C / D	12.0		34,209	0	0	23,353	57,562	41,445
06-3039	Office Assistant I	FT	A	GP	Nome	2J	8J	12.0		45,744	0	0	27,385	73,129	52,653
06-3041	Childrens Services Spec I	FT	A	GP	Anchorage	2A	15A / B	12.0		43,403	0	100	26,602	70,105	50,476
06-3042	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16A / B	12.0		46,640	0	0	27,698	74,338	53,523
06-3043	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16B / C	12.0		47,183	0	0	27,888	75,071	54,051
06-3044	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16D / E	12.0		50,713	0	0	29,122	79,835	57,481
06-3045	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16A / B	12.0		46,640	0	0	27,698	74,338	53,523
06-3046	Childrens Services Spec II	FT	A	GP	Dillingham	2H	16C / D	12.0		63,148	0	0	33,470	96,618	69,565
06-3047	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Delta Junction	2F	19J / K	12.0		85,344	0	0	40,876	126,220	90,878
06-3048	Childrens Services Spec II	FT	A	GP	Sitka	2A	16C / D	12.0		48,894	0	0	28,486	77,380	55,714

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3057	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16B / C	12.0		47,056	0	0	27,844	74,900	53,928
06-3058	Office Assistant I	FT	A	GP	Dillingham	2H	8D / E	12.0		38,141	0	0	24,727	62,868	45,265
06-3060	Childrens Services Spec II	FT	A	GP	Saint Marys	2I	16B / C	12.0		61,422	0	0	32,866	94,288	67,887
06-3061	Childrens Services Spec I	FT	A	GP	Anchorage	2A	15B / C	12.0		43,794	0	0	26,703	70,497	50,758
06-3062	Office Assistant II	FT	A	GP	Juneau	2A	10F / G	12.0		36,210	0	0	24,052	60,262	43,389
06-3063	Accounting Clerk	FT	A	GP	Anchorage	2A	10C / D	12.0		33,422	0	0	23,077	56,499	40,679
06-3064	Social Services Associate II	FT	A	GP	Mcgrath	2I	12E / F	12.0		52,062	0	0	29,594	81,656	58,792
06-3065	Childrens Services Spec II	FT	A	GP	Juneau	2A	16B / C	12.0		47,056	0	0	27,844	74,900	53,928
06-3066	Childrens Services Spec II	FT	A	GP	Fairbanks	2B	16A / B	12.0		48,656	0	0	28,403	77,059	55,483
06-3067	Childrens Services Spec I	FT	A	GP	Juneau	2A	15A / B	12.0		43,143	0	0	26,476	69,619	50,126
06-3069	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Ketchikan	2A	19K	12.0		73,572	0	0	36,761	110,333	79,440
06-3070	Social Worker II (Cs)	FT	A	GP	Kodiak	2D	17G	12.0		65,088	0	0	34,148	99,236	71,450
06-3072	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Bethel	2K	19F / J	12.0		97,848	0	0	45,248	143,096	103,029
06-3073	Childrens Services Spec II	FT	A	GP	Fairbanks	2B	16A / B	12.0		48,803	0	0	28,455	77,258	55,626
06-3074	Childrens Services Manager	FT	A	SS	Wasilla	2A	21A	12.0		70,380	0	0	35,645	106,025	76,338
06-3076	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16B / C	12.0		47,564	0	0	28,021	75,585	54,421
06-3077	Community Care Lic Spec II	FT	A	SS	Wasilla	2A	18C / D	12.0		58,639	0	0	31,540	90,179	64,929
06-3080	Office Assistant I	FT	A	GP	Kenai	2A	8C / D	12.0		29,120	0	0	21,573	50,693	36,499
06-3082	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		33,272	0	0	23,025	56,297	40,534
06-3085	Social Wkr V (Cs)/Staff Mgr Cs	FT	A	SS	Anchorage	2A	21F / J	12.0		80,514	0	0	39,188	119,702	86,185
06-3089	Community Care Lic Spec I	FT	A	GP	Fairbanks	2B	16D / E	12.0		52,424	0	0	29,720	82,144	59,144
06-3096	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Juneau	2A	19F / J	12.0		69,517	0	0	35,343	104,860	75,499
06-3098	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16D / E	12.0		51,021	0	0	29,230	80,251	57,781
06-3100	Social Worker II (Cs)	FT	A	GP	Anchorage	2A	17J / K	12.0		64,245	0	0	33,853	98,098	70,631
06-3102	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Fairbanks	2B	19K / L	12.0		78,066	0	0	38,332	116,398	83,807
06-3108	Social Services Associate II	FT	A	GP	Juneau	2A	12E / F	12.0		39,936	0	0	25,355	65,291	47,010
06-3109	Office Assistant II	FT	A	GP	Kodiak	2D	10C / D	12.0		36,187	0	0	24,044	60,231	43,366
06-3114	Administrative Officer II	FT	A	SS	Wasilla	2A	19A / B	12.0		58,973	0	0	31,657	90,630	65,254
06-3115	Administrative Officer II	FT	A	SS	Fairbanks	2B	19F / J	12.0		73,629	0	0	36,781	110,410	79,495
06-3117	Childrens Services Spec II	FT	A	GP	Ketchikan	2A	16F / G	12.0		54,889	0	0	30,582	85,471	61,539
06-3119	Community Care Lic Spec I	FT	A	GP	Anchorage	2A	16E / F	12.0		52,254	0	0	29,661	81,915	58,979
06-3122	Childrens Services Spec I	FT	A	GP	Anchorage	2A	15A / B	12.0		43,403	0	0	26,567	69,970	50,378
06-3125	Social Wrkr IV(Cs)/Cs	FT	A	SS	Anchorage	2A	19B / C	12.0		60,725	0	0	32,269	92,994	66,956

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month s	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3126	Supvsr Social Wrkr IV(Cs)/Cs	FT	A	SS	Wasilla	2A	19A	12.0		57,720	0	0	31,219	88,939	64,036
06-3139	Supvsr Social Wrkr IV(Cs)/Cs	FT	A	SS	Kenai	2A	19M / N	12.0		79,820	0	0	38,945	118,765	85,511
06-3140	Childrens Services Spec I	FT	A	GP	Fairbanks	2B	15B / C	12.0		46,364	0	0	27,602	73,966	53,256
06-3141	Childrens Services Spec II	FT	A	GP	Homer	2A	16B / C	12.0		48,199	0	0	28,243	76,442	55,038
06-3143	Office Assistant I	FT	A	GP	Kenai	2A	8C / D	12.0		29,235	0	0	21,614	50,849	36,611
06-3154	Social Services Associate II	FT	A	GP	Juneau	2A	12B / C	12.0		36,210	0	0	24,052	60,262	43,389
06-3156	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		33,347	0	0	23,051	56,398	40,607
06-3159	Social Worker II (Cs)	FT	A	GP	Fairbanks	2B	17E / F	12.0		58,880	0	0	31,977	90,857	65,417
06-3161	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		33,122	0	0	22,972	56,094	40,388
06-3164	Office Assistant I	FT	A	GP	Bethel	2K	8C / D	12.0		40,502	0	0	25,553	66,055	47,560
06-3170	Childrens Services Spec II	FT	A	GP	Kotzebue	2L	16C / D	12.0		69,213	0	0	35,590	104,803	75,458
06-3171	Childrens Services Spec I	FT	A	GP	Sitka	2A	15A / B	12.0		43,533	0	0	26,612	70,145	50,504
06-3172	Childrens Services Spec II	FT	A	GP	Kotzebue	2L	16F / G	12.0		77,278	0	0	38,409	115,687	83,295
06-3176	Community Care Lic Spec II	FT	A	SS	Anchorage	2A	18B / C	12.0		56,082	0	0	30,646	86,728	62,444
06-3179	Social Services Associate I	FT	A	GP	Bethel	2K	10B / C	12.0		45,056	0	0	27,145	72,201	51,985
06-3180	Childrens Services Spec I	FT	A	GP	Barrow	2L	15B / C	12.0		62,369	0	0	33,197	95,566	68,808
06-3182	Childrens Services Spec I	FT	A	GP	Delta Junction	2F	15A / B	12.0		49,894	0	0	28,836	78,730	56,686
06-3185	Social Worker II (Cs)	FT	A	GP	Bethel	2K	17A / B	12.0		68,516	0	0	35,346	103,862	74,781
06-3186	Social Wkr V (Cs)/Staff Mgr Cs	FT	A	SS	Juneau	2A	21C / D	12.0		72,887	0	0	36,521	109,408	78,774
06-3187	Elig Technician II	FT	A	GP	Anchorage	2A	14B / C	12.0		41,182	0	0	25,790	66,972	48,220
06-3188	Childrens Services Spec II	FT	A	GP	Delta Junction	2F	16C / D	12.0		57,943	0	0	31,650	89,593	64,507
06-3189	Social Worker II (Cs)	FT	A	GP	King Salmon	2H	17D / E	12.0		70,106	0	0	35,902	106,008	76,326
06-3191	Social Services Associate I	FT	A	GP	Saint Marys	2I	10B / C	12.0		41,986	0	0	26,071	68,057	49,001
06-3192	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Ketchikan	2A	19L / M	12.0		79,200	0	0	38,728	117,928	84,908
06-3193	Social Services Associate II	FT	A	GP	Bethel	2K	12E / F	12.0		54,497	0	0	30,445	84,942	61,158
06-3194	Childrens Services Spec II	FT	A	GP	Glennallen	2E	16B / C	12.0		52,376	0	0	29,704	82,080	59,098
06-3195	Childrens Services Spec II	FT	W	GP	Petersburg	2A	16E / F	12.0		52,719	0	0	29,824	82,543	59,431
06-3196	Social Services Associate II	FT	A	GP	Galena	2I	12B / C	12.0		47,983	0	0	28,168	76,151	54,829
06-3197	Childrens Services Spec II	FT	A	GP	Seward	2A	16D / E	12.0		51,483	0	0	29,391	80,874	58,229
06-3198	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Bethel	2K	19C / D	12.0		87,807	0	0	41,737	129,544	93,272
06-3200	Social Wrkr IV(Cs)/Cs	FT	A	SS	Mcgrath	2I	19F	12.0		88,848	0	0	42,101	130,949	94,283

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month s	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3201	Supvsr Social Wkr V (Cs)/Staff Mgr Cs	FT	A	SS	Bethel	2K	21A / B	12.0		93,888	0	0	43,863	137,751	99,181
06-3202	Social Worker II (Cs)	FT	A	GP	Wasilla	2A	17F / G	12.0		59,475	0	0	32,186	91,661	65,996
06-3203	Childrens Services Spec II	FT	A	GP	Saint Marys	2I	16A / B	12.0		60,452	0	0	32,527	92,979	66,945
06-3204	Childrens Services Spec II	FT	A	GP	Unalaska	2H	16C / D	12.0		63,244	0	0	33,503	96,747	69,658
06-3205	Childrens Services Spec II	FT	A	GP	Saint Marys	2I	16B / C	12.0		61,835	0	0	33,011	94,846	68,289
06-3206	Social Services Associate I	FT	A	GP	Delta Junction	2F	10B / C	12.0		37,668	0	0	24,562	62,230	44,806
06-3213	Childrens Services Spec II	FT	A	GP	Juneau	2A	16A / B	12.0		46,640	0	0	27,698	74,338	53,523
06-3214	Childrens Services Spec I	FT	A	GP	Bethel	2K	15B / C	12.0		61,344	0	0	32,839	94,183	67,812
06-3216	Social Worker II (Cs)	FT	A	GP	Anchorage	2A	17K / L	12.0		65,243	0	0	34,202	99,445	71,600
06-3217	Social Worker II (Cs)	FT	A	GP	Fairbanks	2B	17C / D	12.0		55,955	0	0	30,955	86,910	62,575
06-3243	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	GP	Wasilla	2A	19A / B	12.0		57,736	0	0	31,578	89,314	64,306
06-3265	Elig Technician II	FT	A	GP	Wasilla	2A	14B / C	12.0		42,110	0	0	26,115	68,225	49,122
06-3269	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16F / G	12.0		55,896	0	0	30,934	86,830	62,518
06-3270	Social Worker II (Cs)	FT	A	GP	Anchorage	2A	17J / K	12.0		63,663	0	0	33,650	97,313	70,065
06-3271	Childrens Services Spec I	FT	A	GP	Fairbanks	2B	15B / C	12.0		45,956	0	0	27,459	73,415	52,859
06-3278	Elig Technician III	FT	A	SS	Wasilla	6A	15K / L	12.0		56,798	0	0	30,897	87,695	63,140
06-3350	Childrens Services Spec II	FT	A	GP	Fairbanks	2B	16A / B	12.0		48,509	0	0	28,352	76,861	55,340
06-3354	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	2A	19F / J	12.0		69,731	0	0	35,418	105,149	75,707
06-3356	Childrens Services Spec I	FT	A	GP	Nome	2J	15B / C	12.0		59,212	0	0	32,094	91,306	65,740
06-3365	Social Worker II (Cs)	FT	A	GP	Wasilla	2A	17K	12.0		64,536	0	0	33,955	98,491	70,914
06-3366	Community Care Lic Spec I	FT	A	GP	Anchorage	2A	16F / G	12.0		54,269	0	0	30,365	84,634	60,937
06-3367	Community Care Lic Spec II	FT	A	SS	Ketchikan	2A	18F	12.0		63,924	0	0	33,388	97,312	70,065
06-3368	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Wasilla	2A	19J	12.0		70,908	0	0	35,829	106,737	76,851
06-3369	Community Care Lic Spec I	FT	A	GP	Fairbanks	2B	16E / F	12.0		54,506	0	0	30,448	84,954	61,167
06-3370	Community Care Lic Spec I	FT	A	GG	Juneau	2A	16J / K	12.0		59,759	0	0	32,285	92,044	66,272
06-3374	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16C / D	12.0		49,196	0	0	28,592	77,788	56,007
06-3375	Childrens Services Spec II	FT	A	GP	Bethel	2K	16D / E	12.0		70,834	0	0	36,157	106,991	77,034
06-3389	Social Services Associate II	FT	A	GP	Fairbanks	2B	12B / C	12.0		38,384	0	0	24,812	63,196	45,501
06-3390	Office Assistant I	FT	A	GP	Anchorage	2A	8B / C	12.0		28,530	0	0	21,367	49,897	35,926
06-3398	Community Care Lic Spec I	FT	A	GP	Kenai	2A	16E / F	12.0		53,959	0	0	30,257	84,216	60,636
06-3402	Social Worker II (Cs)	FT	A	GP	Juneau	2A	17C / D	12.0		52,409	0	0	29,715	82,124	59,129
06-3403	Childrens Services Spec II	FT	A	GP	Ketchikan	2A	16E / F	12.0		52,409	0	0	29,715	82,124	59,129
06-3407	Social Worker II (Cs)	FT	A	GP	Wasilla	2A	17E / F	12.0		57,256	0	0	31,410	88,666	63,840

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3408	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Kodiak	2D	19L / M	12.0		84,632	0	0	40,627	125,259	90,187
06-3409	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16G / J	12.0		55,993	0	0	30,968	86,961	62,612
06-3411	Childrens Services Spec II	FT	A	GP	Valdez	2E	16A / B	12.0		51,615	0	0	29,438	81,053	58,358
06-3412	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Fairbanks	2B	19K	12.0		76,512	0	0	37,789	114,301	82,297
06-3417	Childrens Services Spec II	FT	A	GG	Anchorage	2A	16G / J	12.0		56,765	0	0	31,238	88,003	63,362
06-3418	Childrens Services Spec II	FT	A	GP	Kotzebue	2L	16B / C	12.0		68,082	0	0	35,195	103,277	74,359
06-3421	Social Svcs Prog Officer	FT	A	SS	Anchorage	2A	21N	12.0		93,708	0	0	43,800	137,508	99,006
06-3422	Social Worker II (Cs)	FT	A	GP	Barrow	2L	17K	12.0		91,644	0	0	43,432	135,076	97,255
06-3423	Childrens Services Spec I	FT	A	GP	Anchorage	2A	15B / C	12.0		43,925	0	0	26,749	70,674	50,885
06-3424	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16B / C	12.0		48,453	0	0	28,332	76,785	55,285
06-3425	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16C / D	12.0		50,253	0	0	28,961	79,214	57,034
06-3427	Social Worker II (Cs)	FT	A	GP	Anchorage	2A	17D / E	12.0		55,664	0	0	30,853	86,517	62,292
06-3428	Social Worker II (Cs)	FT	A	GP	Anchorage	2A	17J / K	12.0		64,051	0	0	33,785	97,836	70,442
06-3429	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16B / C	12.0		47,564	0	0	28,021	75,585	54,421
06-3430	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	2A	19B / C	12.0		61,033	0	0	32,377	93,410	67,255
06-3431	Social Worker II (Cs)	FT	A	GP	Anchorage	2A	17M	12.0		69,468	0	0	35,679	105,147	75,706
06-3432	Childrens Services Spec I	FT	A	GP	Anchorage	2A	15A / B	12.0		43,533	0	0	26,612	70,145	50,504
06-3433	Childrens Services Spec II	FT	A	GP	Fairbanks	2B	16C / D	12.0		50,539	0	0	29,061	79,600	57,312
06-3434	Childrens Services Spec I	FT	A	GP	Fairbanks	2B	15A	12.0		43,860	0	0	26,726	70,586	50,822
06-3436	Childrens Services Spec II	FT	A	GP	Fairbanks	2B	16A / B	12.0		48,803	0	0	28,455	77,258	55,626
06-3449	Office Assistant I	FT	A	GP	Wasilla	2A	8B / C	12.0		28,603	0	0	21,393	49,996	35,997
06-3462	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Barrow	2L	19B / C	12.0		85,571	0	0	40,956	126,527	91,099
06-3465	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Juneau	2A	19D / E	12.0		65,162	0	0	33,821	98,983	71,268
06-3586	Administrative Officer I	FT	A	SS	Anchorage	2A	17E / F	12.0		58,639	0	0	31,540	90,179	64,929
06-3609	Administrative Assistant II	FT	A	GG	Juneau	2A	14F / G	12.0		47,183	0	0	27,888	75,071	54,051
06-3623	Administrative Assistant II	FT	A	GP	Fairbanks	2B	14F / G	12.0		49,074	0	0	28,549	77,623	55,889
06-3642	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16C / D	12.0		48,894	0	0	28,486	77,380	55,714
06-3663	Accounting Clerk	FT	A	GP	Wasilla	2A	10B / C	12.0		32,562	0	0	22,777	55,339	39,844
06-3691	Childrens Services Spec II	FT	A	GP	Wasilla	2A	16B / C	12.0		47,945	0	0	28,155	76,100	54,792
06-3708	Social Worker II (Cs)	FT	A	GP	Juneau	2A	17N	12.0		72,072	0	0	36,589	108,661	78,236
06-3710	Social Worker II (Cs)	FT	A	GP	Ketchikan	2A	17K	12.0		64,536	0	0	33,955	98,491	70,914
06-3711	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	2A	19B / C	12.0		61,033	0	0	32,377	93,410	67,255
06-3712	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16A / B	12.0		46,640	0	0	27,698	74,338	53,523

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month s	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3715	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	2A	19N / O	12.0		82,819	0	0	39,994	122,813	88,425
06-3716	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16J / K	12.0		60,396	0	0	32,507	92,903	66,890
06-3724	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Fairbanks	2B	19F / J	12.0		72,075	0	0	36,237	108,312	77,985
06-3729	Social Worker II (Cs)	FT	A	GP	Bethel	2K	17G / J	12.0		85,848	0	0	41,406	127,254	91,623
06-3730	Office Assistant I	FT	A	GG	Fairbanks	2B	8L	12.0		38,232	0	0	24,759	62,991	45,354
06-3741	Social Worker II (Cs)	FT	A	GP	Craig	2A	17L / M	12.0		67,901	0	0	35,131	103,032	74,183
06-3743	Childrens Services Spec II	FT	A	GP	Juneau	2A	16B / C	12.0		47,183	0	0	27,888	75,071	54,051
06-3744	Social Worker II (Cs)	FT	A	GP	Kenai	2A	17K	12.0		64,536	0	0	33,955	98,491	70,914
06-3745	Childrens Services Spec II	FT	A	GP	Kodiak	2D	16B / C	12.0		51,564	0	0	29,420	80,984	58,309
06-3746	Social Worker II (Cs)	FT	A	GP	Matanuska Susitna areawide	2A	17G / J	12.0		61,896	0	0	33,032	94,928	68,348
06-3747	Social Services Associate II	FT	A	GP	Anchorage	2A	12B / C	12.0		36,510	0	0	24,157	60,667	43,680
06-3748	Social Services Associate I	FT	A	GP	Anchorage	2A	10A / B	12.0		31,365	0	0	22,358	53,723	38,681
06-3749	Childrens Services Spec I	FT	A	GP	Fairbanks	2B	15B / C	12.0		46,500	0	0	27,649	74,149	53,387
06-3750	Social Services Associate II	FT	A	GP	Fairbanks	2B	12B / C	12.0		37,968	0	0	24,667	62,635	45,097
06-3751	Social Worker II (Cs)	FT	A	GP	Fairbanks	2B	17N / O	12.0		76,356	0	0	38,087	114,443	82,399
06-3763	Childrens Services Spec I	FT	A	GP	Anchorage	2A	15A / B	12.0		43,663	0	0	26,658	70,321	50,631
06-3764	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16C / D	12.0		48,592	0	0	28,381	76,973	55,421
06-3765	Childrens Services Spec II	FT	A	GP	Fairbanks	2B	16A / B	12.0		48,656	0	0	28,403	77,059	55,483
06-3766	Childrens Services Spec II	FT	A	GP	Fairbanks	2B	16E / F	12.0		54,345	0	0	30,392	84,737	61,011
06-3767	Childrens Services Spec II	FT	A	GP	Kenai	2A	16C / D	12.0		49,347	0	0	28,645	77,992	56,154
06-3769	Office Assistant I	FT	A	GP	Wasilla	2A	8E / F	12.0		31,131	0	0	22,276	53,407	38,453
06-3770	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Nome	2J	19C / D	12.0		82,905	0	0	40,024	122,929	88,509
06-3771	Administrative Officer I	FT	A	SS	Juneau	2A	17K / L	12.0		65,201	0	0	33,834	99,035	71,305
06-3789	Childrens Services Spec II	FT	A	GP	Kenai	2A	16B / C	12.0		47,437	0	0	27,977	75,414	54,298
06-3790	Social Worker II (Cs)	FT	A	GP	Kenai	2A	17J / K	12.0		63,857	0	0	33,717	97,574	70,253
06-3792	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Fairbanks	2B	19A / B	12.0		61,851	0	0	32,663	94,514	68,050
06-3855	Social Services Associate I	FT	A	GP	Barrow	2L	10D / E	12.0		48,619	0	0	28,390	77,009	55,447
06-3856	Office Assistant I	FT	A	GP	Fairbanks	2B	8M / N	12.0		40,404	0	0	25,518	65,922	47,464
06-3857	Social Services Associate II	FT	A	GP	Fairbanks	2B	12E / F	12.0		41,765	0	0	25,994	67,759	48,787
06-3858	Office Assistant I	FT	A	GP	Anchorage	2A	8F / G	12.0		31,850	0	0	22,528	54,378	39,152
06-3859	Social Services Associate I	FT	A	GP	Homer	2A	10D / E	12.0		34,492	0	0	23,451	57,943	41,719
06-3860	Office Assistant I	FT	A	GP	Glennallen	2E	8B / C	12.0		31,427	0	0	22,380	53,807	38,741
06-3861	Office Assistant I	FT	A	GP	Matanuska	2A	8B / C	12.0		28,566	0	0	21,380	49,946	35,961

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
					Susitna areawide										
06-3862	Childrens Services Spec I	FT	A	GP	Craig	2A	15A / B	12.0		42,363	0	0	26,203	68,566	49,368
06-3863	Office Assistant I	FT	A	GP	Anchorage	2A	8B / C	12.0		28,603	0	0	21,393	49,996	35,997
06-3864	Social Services Associate II	FT	A	GP	Juneau	2A	12D / E	12.0		38,489	0	0	24,849	63,338	45,603
06-3866	Social Services Associate II	FT	A	GP	Wasilla	2A	12A / B	12.0		35,452	0	0	23,787	59,239	42,652
06-3867	Accounting Clerk	FT	A	GG	Fairbanks	2B	10J	12.0		40,020	0	0	25,384	65,404	47,091
06-3869	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16D / E	12.0		50,559	0	0	29,068	79,627	57,331
06-3870	Social Worker II (Cs)	FT	A	GP	Anchorage	2A	17G / J	12.0		61,688	0	0	32,959	94,647	68,146
06-3872	Childrens Services Spec I	FT	A	GP	Anchorage	2A	15A / B	12.0		43,403	0	0	26,567	69,970	50,378
06-3873	Childrens Services Spec II	FT	A	GP	Ketchikan	2A	16B / C	12.0		48,072	0	0	28,199	76,271	54,915
06-3875	Childrens Services Spec II	FT	A	GP	Fairbanks	2B	16A / B	12.0		48,509	0	0	28,352	76,861	55,340
06-3876	Childrens Services Spec II	FT	A	GP	Galena	2I	16A / B	12.0		60,635	0	0	32,591	93,226	67,123
06-3877	Social Worker II (Cs)	FT	A	GP	Kenai	2A	17G / J	12.0		61,688	0	0	32,959	94,647	68,146
06-3878	Social Wkr V (Cs)/Staff Mgr Cs	FT	A	SS	Anchorage	2A	21J / K	12.0		83,916	0	0	40,377	124,293	89,491
06-3879	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Juneau	2A	19A	12.0		57,720	0	0	31,219	88,939	64,036
06-3880	Childrens Services Spec II	FT	A	GP	Mcgrath	2I	16F / G	12.0		70,751	0	0	36,128	106,879	76,953
06-3882	Childrens Services Spec II	FT	A	GP	Juneau	2A	16A / B	12.0		46,499	0	0	27,649	74,148	53,387
06-3883	Community Care Lic Spec I	FT	A	GP	Fairbanks	2B	16G	12.0		58,128	0	0	31,715	89,843	64,687
06-3888	Childrens Services Spec I	FT	A	GP	Anchorage	2A	15B / C	12.0		44,121	0	0	26,818	70,939	51,076
06-3890	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16C / D	12.0		48,894	0	0	28,486	77,380	55,714
06-3891	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	2A	19F	12.0		68,340	0	0	34,932	103,272	74,356
06-3892	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16B / C	12.0		47,056	0	0	27,844	74,900	53,928
06-3893	Childrens Services Spec II	FT	A	GP	Barrow	2L	16C / D	12.0		70,925	0	0	36,188	107,113	77,121
06-3894	Childrens Services Spec II	FT	A	GP	Bethel	2K	16C / D	12.0		67,889	0	0	35,127	103,016	74,172
06-3895	Childrens Services Spec II	FT	A	GP	Bethel	2K	16A / B	12.0		63,781	0	0	33,691	97,472	70,180
06-3896	Childrens Services Spec II	FT	A	GP	Bethel	2K	16B / C	12.0		65,811	0	0	34,401	100,212	72,153
06-3897	Childrens Services Spec I	FT	A	GP	Juneau	2A	15A / B	12.0		43,663	0	0	26,658	70,321	50,631
06-3898	Childrens Services Spec I	FT	A	GP	Juneau	2A	15B / C	12.0		43,925	0	0	26,749	70,674	50,885
06-3899	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,384	0	0	22,714	55,098	39,671
06-3900	Childrens Services Spec II	FT	A	GP	Saint Marys	2I	16B / C	12.0		61,175	0	0	32,780	93,955	67,648
06-3902	Community Care Lic Spec II	FT	A	SS	Fairbanks	2B	18B / C	12.0		59,781	0	0	31,939	91,720	66,038
06-3903	Community Care Lic Spec I	FT	A	GP	Anchorage	2A	16E / F	12.0		53,029	0	0	29,932	82,961	59,732
06-3921	Office Assistant I	FT	A	GP	Anchorage	2A	8E / F	12.0		30,897	0	0	22,195	53,092	38,226
06-3922	Social Worker II (Cs)	FT	A	GP	Anchorage	2A	17J / K	12.0		64,536	0	0	33,955	98,491	70,914
06-3923	Office Assistant I	FT	A	GP	Anchorage	2A	8B / C	12.0		28,603	0	0	21,393	49,996	35,997

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3924	Office Assistant I	FT	A	GP	Anchorage	2A	8C / D	12.0		29,813	0	0	21,816	51,629	37,173
06-3926	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16B / C	12.0		48,453	0	0	28,332	76,785	55,285
06-3927	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16D / E	12.0		50,559	0	0	29,068	79,627	57,331
06-3928	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	2A	19L / M	12.0		79,200	0	0	38,728	117,928	84,908
06-3929	Social Worker II (Cs)	FT	A	GP	Anchorage	2A	17G / J	12.0		62,104	0	0	33,105	95,209	68,551
06-3930	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	2A	19B / C	12.0		61,033	0	0	32,377	93,410	67,255
06-3931	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16A / B	12.0		46,922	0	0	27,797	74,719	53,798
06-3932	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16D / E	12.0		50,713	0	0	29,122	79,835	57,481
06-3933	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16F / G	12.0		55,896	0	0	30,934	86,830	62,518
06-3934	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16E / F	12.0		53,184	0	0	29,986	83,170	59,882
06-3935	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16C / D	12.0		48,894	0	0	28,486	77,380	55,714
06-3936	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	2A	19D / E	12.0		65,657	0	0	33,994	99,651	71,749
06-3937	Social Svcs Prog Coord	FT	A	GP	Anchorage	2A	20D / E	12.0		67,158	0	0	34,871	102,029	73,461
06-3938	Social Services Associate II	FT	A	GG	Anchorage	2A	12N / O	12.0		51,143	0	0	29,273	80,416	57,900
06-3939	Social Services Associate II	FT	A	GP	Anchorage	2A	12A / B	12.0		35,364	0	0	23,756	59,120	42,566
06-3940	Social Worker I (Cs)	FT	A	GG	Wasilla	2A	15K	12.0		56,364	0	0	31,098	87,462	62,973
06-3941	Social Services Associate II	FT	A	GP	Anchorage	2A	12D / E	12.0		38,267	0	0	24,771	63,038	45,387
06-3942	Social Services Associate II	FT	A	GP	Anchorage	2A	12A / B	12.0		35,276	0	0	23,726	59,002	42,481
06-3943	Social Services Associate II	FT	A	GP	Anchorage	2A	12A / B	12.0		35,716	0	0	23,879	59,595	42,908
06-3946	Social Services Associate II	FT	A	GP	Fairbanks	2B	12B / C	12.0		37,448	0	0	24,485	61,933	44,592
06-3947	Childrens Services Spec II	FT	A	GP	Nome	2J	16B / C	12.0		63,734	0	0	33,674	97,408	70,134
06-3950	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Fairbanks	2B	19A	12.0		60,024	0	0	32,024	92,048	66,275
06-3951	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Juneau	2A	19F	12.0		68,340	0	0	34,932	103,272	74,356
06-3954	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Fairbanks	2B	19L	12.0		79,380	0	0	38,791	118,171	85,083
06-3955	Elig Technician II	FT	A	GP	Fairbanks	2B	14E / F	12.0		47,774	0	0	28,095	75,869	54,626
06-3956	Childrens Services Spec I	FT	A	GP	Juneau	2A	15A / B	12.0		43,533	0	0	26,612	70,145	50,504
06-3957	Childrens Services Spec II	FT	A	GP	Fairbanks	2B	16G / J	12.0		58,430	0	0	31,820	90,250	64,980
06-3959	Social Worker II (Cs)	FT	A	GP	Anchorage	2A	17N / O	12.0		73,422	0	0	37,061	110,483	79,548
06-3960	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16B / C	12.0		47,437	0	0	27,977	75,414	54,298
06-3964	Office Assistant I	FT	A	GP	Anchorage	2A	8E / F	12.0		31,443	0	0	22,386	53,829	38,757
06-3966	Social Services Associate II	FT	A	GP	Ketchikan	2A	12G / J	12.0		43,278	0	0	26,523	69,801	50,257
06-3970	Office Assistant II	FT	A	GP	Bethel	2K	10C / D	12.0		46,228	0	0	27,554	73,782	53,123
06-3971	Social Wrkr IV(Cs)/Cs	FT	A	SS	Petersburg	2A	19O	12.0		85,260	0	0	40,847	126,107	90,797

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month s	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3976	Supvsr Community Care Lic Spec I	FT	A	GP	Anchorage	2A	16B / C	12.0		48,326	0	0	28,288	76,614	55,162
06-3997	Social Worker II (Cs)	FT	A	GP	Fairbanks	2B	17C / D	12.0		55,794	0	0	30,899	86,693	62,419
06-3999	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16B / C	12.0		47,945	0	0	28,155	76,100	54,792
06-4009	Office Assistant II	FT	A	GP	Wasilla	2A	10B / C	12.0		32,295	0	0	22,683	54,978	39,584
06-4504	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	GP	Anchorage	2A	19G	12.0		68,256	0	0	35,255	103,511	74,528
06-4505	Childrens Services Manager	FT	A	SS	Juneau	2A	21K	12.0		87,156	0	0	41,510	128,666	92,640
06-4506	Childrens Services Manager	FT	A	SS	Anchorage	2A	21J	12.0		87,156	0	0	41,510	128,666	92,640
06-4507	Childrens Services Manager	FT	A	SS	Fairbanks	2B	21A	12.0		70,872	0	0	35,817	106,689	76,816
06-4513	Mntl Hlth Clinician III	FT	A	GP	Juneau	2A	21B / C	12.0		67,327	0	0	34,931	102,258	73,626
06-4514	Mntl Hlth Clinician III	FT	A	GP	Bethel	2K	21D / E	12.0		97,760	0	0	45,570	143,330	103,198
06-4532	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Wasilla	2A	19E	12.0		65,904	0	0	34,080	99,984	71,989
06-4533	Childrens Services Spec II	FT	A	GP	Wasilla	2A	16B / C	12.0		48,453	0	0	28,332	76,785	55,285
06-4534	Childrens Services Spec II	FT	A	GP	Wasilla	2A	16A / B	12.0		46,358	0	0	27,600	73,958	53,250
06-4535	Social Worker II (Cs)	FT	A	GP	Kenai	2A	17J / K	12.0		62,305	0	0	33,175	95,480	68,746
06-4536	Social Worker II (Cs)	FT	A	GP	Kenai	2A	17B / C	12.0		51,021	0	0	29,230	80,251	57,781
06-4537	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Kenai	2A	19D / E	12.0		65,492	0	0	33,936	99,428	71,588
06-4538	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	2A	19E	12.0		65,904	0	0	34,080	99,984	71,989
06-4539	Childrens Services Spec I	FT	A	GP	Dillingham	2H	15B / C	12.0		55,619	0	0	30,837	86,456	62,248
06-4540	Social Worker II (Cs)	FT	A	GG	Anchorage	2A	17G / J	12.0		62,208	0	0	33,141	95,349	68,651
06-4541	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16B / C	12.0		47,818	0	0	28,110	75,928	54,668
06-4542	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16F / G	12.0		55,664	0	0	30,853	86,517	62,292
06-4543	Social Worker II (Cs)	FT	A	GP	Anchorage	2A	17E / F	12.0		57,256	0	0	31,410	88,666	63,840
06-4544	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	2A	19J / K	12.0		72,795	0	0	36,489	109,284	78,685
06-4545	Community Care Lic Spec I	FT	A	GP	Anchorage	2A	16E / F	12.0		52,409	0	0	29,715	82,124	59,129
06-4546	Social Services Associate II	FT	A	GP	Anchorage	2A	12D / E	12.0		39,155	0	0	25,082	64,237	46,251
06-4547	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16F / G	12.0		55,896	0	0	30,934	86,830	62,518
06-4548	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Saint Marys	2I	19C / D	12.0		82,973	0	0	40,047	123,020	88,574
06-4549	Social Worker II (Cs)	FT	A	GP	Aniak	2I	17C / D	12.0		67,925	0	0	35,140	103,065	74,207
06-4550	Childrens Services Spec I	FT	A	GP	Bethel	2K	15C / D	12.0		63,587	0	0	33,623	97,210	69,991

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4551	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Fairbanks	2B	19F / J	12.0		72,519	0	0	36,393	108,912	78,417
06-4552	Childrens Services Spec II	FT	A	GP	Fairbanks	2B	16A / C	12.0		50,321	0	0	28,985	79,306	57,100
06-4553	Childrens Services Spec III	FT	A	GP	Fairbanks	2B	17D / E	12.0		56,921	0	0	31,293	88,214	63,514
06-4554	Childrens Services Spec I	FT	A	GP	Nome	2J	15A / B	12.0		57,639	0	0	31,544	89,183	64,212
06-4555	Social Services Associate I	FT	A	GP	Bethel	2K	10B / C	12.0		44,810	0	0	27,059	71,869	51,746
06-4556	Social Worker II (Cs)	FT	A	GP	Fairbanks	2B	17K	12.0		67,116	0	0	34,857	101,973	73,421
06-4557	Community Care Lic Spec I	FT	A	GP	Fairbanks	2B	16C / D	12.0		51,638	0	0	29,446	81,084	58,381
06-4558	Social Worker II (Cs)	FT	A	GP	Fairbanks	2B	17J / K	12.0		66,005	0	0	34,468	100,473	72,341
06-4568	Office Assistant I	FT	A	GP	Fairbanks	2B	8B / C	12.0		29,826	0	0	21,820	51,646	37,185
06-4596	Elig Technician I	FT	A	GP	Fairbanks	2B	14G / J	12.0		52,548	0	0	29,764	82,312	59,265
06-4600	Social Worker II (Cs)	FT	A	GP	Kotzebue	2L	15B / C	12.0		63,678	0	0	33,655	97,333	70,080
06-4601	Nurse IV (Psych)	FT	A	GP	Fairbanks	2B	22J	12.0		90,672	0	0	43,092	133,764	96,310
06-4602	Accounting Clerk	FT	A	GP	Wasilla	2A	10F / G	12.0		35,810	0	0	23,912	59,722	43,000
06-4603	Nurse IV (Psych)	FT	A	GP	Anchorage	2A	22E / F	12.0		78,740	0	0	38,921	117,661	84,716
06-4604	Nurse IV (Psych)	FT	A	GP	Wasilla	2A	22E / F	12.0		78,983	0	0	39,005	117,988	84,951
06-4605	Office Assistant I	FT	A	GP	Fairbanks	2B	8D / E	12.0		31,979	0	0	22,573	54,552	39,277
06-4606	Nurse IV (Psych)	FT	A	GP	Juneau	2A	22D / E	12.0		76,774	0	0	38,233	115,007	82,805
06-4607	Office Assistant I	FT	A	GP	Anchorage	2A	8C / D	12.0		29,043	0	0	21,546	50,589	36,424
06-4608	Office Assistant II	FT	A	GP	Wasilla	2A	10C / D	12.0		33,572	0	0	23,130	56,702	40,825
06-4621	Social Services Associate II	FT	A	GP	Anchorage	2A	12G / J	12.0		43,944	0	0	26,756	70,700	50,904
06-4622	Social Services Associate II	FT	A	GP	Anchorage	2A	12F / G	12.0		41,298	0	0	25,831	67,129	48,333
06-4623	Social Services Associate II	FT	A	GP	Anchorage	2A	12J / K	12.0		44,150	0	0	26,828	70,978	51,104
06-4624	Project Assistant	FT	A	SS	Anchorage	6A	16E / F	12.0		54,901	0	0	30,233	85,134	61,297
06-4626	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	2A	19C / D	12.0		63,238	0	0	33,148	96,386	69,398
06-4627	Childrens Services Spec I	FT	A	GP	Anchorage	2A	15B / C	12.0		44,056	0	0	26,795	70,851	51,013
06-4628	Childrens Services Spec II	FT	1	GP	Anchorage	2A	16F / G	12.0		55,819	0	0	30,907	86,726	62,443
06-4629	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16B / C	12.0		47,437	0	0	27,977	75,414	54,298
06-4630	Childrens Services Spec I	FT	A	GP	Anchorage	2A	15B / C	12.0		44,449	0	0	26,932	71,381	51,394
06-4631	Childrens Services Spec I	FT	A	GP	Anchorage	2A	15B / C	12.0		44,056	0	0	26,795	70,851	51,013
06-4632	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16J / K	12.0		59,759	0	0	32,285	92,044	66,272
06-4633	Social Wkr V (Cs)/Staff Mgr Cs	FT	A	SS	Anchorage	2A	21F / J	12.0		78,074	0	0	38,335	116,409	83,815
06-4634	Childrens Services Spec II	FT	A	GP	Kenai	2A	16E / F	12.0		52,874	0	0	29,878	82,752	59,581
06-4638	Accounting Clerk	FT	A	GP	Fairbanks	2B	10E / F	12.0		36,324	0	0	24,092	60,416	43,500
06-4639	Office Assistant II	FT	A	GP	Fairbanks	2B	10G / J	12.0		39,690	0	0	25,269	64,959	46,771
06-4640	Administrative Assistant II	FT	A	SS	Anchorage	6A	14J / K	12.0		51,804	0	0	29,151	80,955	58,288
06-4641	Administrative Assistant II	FT	A	SS	Wasilla	6A	14B / C	12.0		42,821	0	0	26,010	68,831	49,558

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4642	Nurse IV (Psych)	FT	A	GP	Anchorage	2A	22E / F	12.0		78,983	0	0	39,005	117,988	84,951
06-4644	Elig Technician II	FT	A	GP	Anchorage	2A	14B / C	12.0		41,182	0	0	25,790	66,972	48,220
06-4645	Elig Technician II	FT	A	GP	Anchorage	2A	14B / C	12.0		41,182	0	0	25,790	66,972	48,220
06-4646	Elig Technician I	FT	A	GP	Juneau	2A	13B / C	12.0		38,711	0	0	24,926	63,637	45,819
06-4647	Elig Technician II	FT	A	GP	Wasilla	2A	14C / D	12.0		43,663	0	0	26,658	70,321	50,631
06-4648	Social Worker II (Cs)	FT	A	GP	Kenai	2A	17K / L	12.0		66,960	0	0	34,802	101,762	73,269
06-4649	Childrens Services Spec II	FT	A	GP	Bethel	2K	16C / D	12.0		69,143	0	0	35,565	104,708	75,390
06-4650	Childrens Services Spec I	FT	A	GP	Bethel	2K	15B / C	12.0		60,620	0	0	32,586	93,206	67,108
06-4651	Childrens Services Spec II	FT	A	GP	Wasilla	2A	16E / F	12.0		52,409	0	0	29,715	82,124	59,129
06-4652	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	GP	Wasilla	2A	19B / C	12.0		58,211	0	0	31,744	89,955	64,768
06-4653	Community Care Lic Spec I	FT	A	GP	Wasilla	2A	16C / D	12.0		48,894	0	0	28,486	77,380	55,714
06-4655	Community Care Lic Spec I	FT	A	GP	Fairbanks	2B	16B / C	12.0		49,074	0	0	28,549	77,623	55,889
06-4657	Childrens Services Spec II	FT	A	GP	Fairbanks	2B	16G / J	12.0		60,540	0	0	32,558	93,098	67,031
06-4658	Childrens Services Spec II	FT	A	GP	Juneau	2A	16C / D	12.0		49,196	0	0	28,592	77,788	56,007
06-4659	Childrens Services Spec I	FT	A	GP	Nome	2J	15C / D	12.0		62,870	0	0	33,372	96,242	69,294
06-4660	Office Assistant I	FT	A	GP	Anchorage	2A	8C / D	12.0		29,505	0	0	21,708	51,213	36,873
06-4663	Social Services Associate I	FT	A	GP	Kotzebue	2L	10C / D	12.0		46,655	0	0	27,704	74,359	53,539
06-4664	Social Services Associate II	FT	A	GP	Aniak	2I	12E / F	12.0		52,352	0	0	29,695	82,047	59,074
06-4665	Office Assistant I	FT	A	GP	Fairbanks	2B	8B / C	12.0		29,674	0	0	21,767	51,441	37,038
06-4670	Social Services Associate II	FT	A	GP	Anchorage	2A	12C / D	12.0		37,340	0	0	24,447	61,787	44,487
06-4671	Social Services Associate II	FT	A	GP	Anchorage	2A	12G / J	12.0		43,426	0	0	26,575	70,001	50,401
06-4672	Office Assistant I	FT	A	GP	Wasilla	2A	8J / K	12.0		35,424	0	0	23,777	59,201	42,625
06-8075	Elig Technician II	FT	A	GP	Fairbanks	2B	14F / G	12.0		50,394	0	0	29,011	79,405	57,172
06-8104	Elig Technician IV	FT	A	SS	Anchorage	2A	16E / F	12.0		55,848	0	0	30,564	86,412	62,217
06-8149	Elig Technician II	FT	A	GP	Anchorage	2A	14C / D	12.0		42,623	0	0	26,294	68,917	49,620
06-9131	Office Assistant I	FT	A	GP	Anchorage	2A	8D / E	12.0		30,532	0	0	22,067	52,599	37,871
06-9132	Social Services Associate II	FT	A	GP	Anchorage	2A	12F / G	12.0		40,834	0	0	25,669	66,503	47,882
06-9133	Social Worker III (Cs)	FT	A	GG	Anchorage	2A	18J / K	12.0		69,024	0	0	35,524	104,548	75,275
06-9134	Social Worker III (Cs)	FT	A	GP	Anchorage	2A	18E / F	12.0		61,489	0	0	32,890	94,379	67,953
06-9135	Social Worker III (Cs)	FT	A	GG	Anchorage	2A	18F / G	12.0		63,888	0	0	33,728	97,616	70,284
06-9136	Childrens Services Spec III	FT	A	GP	Anchorage	2A	17C / D	12.0		53,494	0	0	30,095	83,589	60,184
06-9140	Social Worker II (Cs)	FT	A	GP	Wasilla	2A	17G / J	12.0		61,272	0	0	32,814	94,086	67,742
06-9141	Childrens Services Spec II	FT	A	GP	Juneau	2A	16E / F	12.0		53,494	0	0	30,095	83,589	60,184
06-9142	Social Worker II (Cs)	FT	A	GP	Fairbanks	2B	17F / G	12.0		62,100	0	0	33,103	95,203	68,546
06-9143	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16D / E	12.0		51,175	0	0	29,284	80,459	57,931
06-9144	Social Svcs Prog Coord	FT	A	GP	Anchorage	2A	20B / C	12.0		63,325	0	0	33,531	96,856	69,736
06-9145	Social Svcs Prog Coord	FT	A	GP	Anchorage	2A	20G / J	12.0		74,375	0	0	37,395	111,770	80,474
06-9146	Childrens Services Spec I	FT	A	GP	Wasilla	2A	15D / E	12.0		47,818	0	0	28,110	75,928	54,668

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-9147	Social Services Associate II	FT	A	GP	Kenai	2A	12C / D	12.0		37,245	0	0	24,414	61,659	44,395
06-9148	Childrens Services Spec II	FT	A	GP	Homer	2A	16B / C	12.0		48,199	0	0	28,243	76,442	55,038
06-9149	Childrens Services Spec II	FT	A	GP	Dillingham	2H	16E / F	12.0		66,757	0	0	34,731	101,488	73,071
06-9150	Childrens Services Spec II	FT	A	GP	Bethel	2K	16D / E	12.0		71,046	0	0	36,231	107,277	77,239
06-9151	Childrens Services Spec II	FT	A	GP	Bethel	2K	16E / F	12.0		73,819	0	0	37,200	111,019	79,934
06-9152	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Homer	2A	19E / F	12.0		68,340	0	0	34,932	103,272	74,356
06-9153	Social Worker II (Cs)	FT	A	GP	Anchorage	2A	17D / E	12.0		55,199	0	0	30,691	85,890	61,841
06-9154	Childrens Services Spec I	FT	A	GP	Anchorage	2A	15B / C	12.0		43,990	0	0	26,772	70,762	50,949
06-9155	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16B / C	12.0		47,056	0	0	27,844	74,900	53,928
06-9156	Childrens Services Spec I	FT	A	GP	Anchorage	2A	15B / C	12.0		43,794	0	0	26,703	70,497	50,758
06-9157	Social Services Associate II	FT	A	GP	Nome	2J	12D / E	12.0		51,726	0	0	29,476	81,202	58,465
06-9158	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Anchorage	2A	19E / F	12.0		68,340	0	0	34,932	103,272	74,356
06-9159	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Kotzebue	2L	19C / D	12.0		90,629	0	0	42,724	133,353	96,014
06-9160	Childrens Services Spec I	FT	A	GP	Fairbanks	2B	15B / C	12.0		46,636	0	0	27,697	74,333	53,520
06-9161	Social Worker II (Cs)	FT	A	GP	Fairbanks	2B	17E / F	12.0		58,212	0	0	31,744	89,956	64,768
06-9162	Social Worker IV	FT	A	SS	Anchorage	2A	19A / B	12.0		59,641	0	0	31,890	91,531	65,902
06-9163	Social Services Associate II	FT	A	GP	Anchorage	2A	12B / C	12.0		36,010	0	0	23,982	59,992	43,194
06-9164	Social Worker II (Cs)	FT	A	GP	Anchorage	2A	17E / F	12.0		57,736	0	0	31,578	89,314	64,306
06-9165	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16C / D	12.0		49,196	0	0	28,592	77,788	56,007
06-9167	Social Svcs Prog Officer	FT	A	SS	Anchorage	2A	21K / L	12.0		84,309	0	0	40,514	124,823	89,873
06-9168	Social Svcs Prog Coord	FT	A	GP	Anchorage	2A	20C / D	12.0		65,546	0	0	34,308	99,854	71,895
06-9169	Social Svcs Prog Coord	FT	A	GP	Anchorage	2A	20C / D	12.0		65,546	0	0	34,308	99,854	71,895
06-9171	Social Svcs Prog Coord	FT	A	GP	Anchorage	2A	20B / C	12.0		62,359	0	0	33,194	95,553	68,798
06-9172	Community Care Lic Spec I	FT	A	GP	Anchorage	2A	16A	12.0		45,300	0	0	27,230	72,530	52,222
06-9173	Community Care Lic Spec I	FT	A	GP	Anchorage	2A	16A	12.0		45,300	0	0	27,230	72,530	52,222
06-9174	Community Care Lic Spec I	FT	A	GP	Anchorage	2A	16F	12.0		54,036	0	0	30,284	84,320	60,710
06-9175	Community Care Lic Spec I	FT	A	GP	Juneau	2A	16B	12.0		46,992	0	0	27,821	74,813	53,865
06-9176	Community Care Lic Spec II	FT	A	SS	Anchorage	2A	18E	12.0		61,572	0	0	32,566	94,138	67,779
06-9177	Community Care Lic Spec I	FT	A	GP	Wasilla	2A	16F	12.0		54,036	0	0	30,284	84,320	60,710
06-9178	Community Care Lic Spec I	FT	A	GP	Kenai	2A	16D	12.0		50,328	0	0	28,988	79,316	57,108
06-9179	Community Care Lic Spec I	FT	A	GP	Wasilla	2A	16F / G	12.0		55,044	0	0	30,636	85,680	61,690
06-9180	Community Care Lic Spec I	FT	A	GP	Bethel	2K	16F	12.0		74,568	0	0	37,462	112,030	80,662
06-9181	Community Care Lic Spec I	FT	A	GG	Fairbanks	2B	16G	12.0		58,128	0	0	31,715	89,843	64,687
06-9182	Social Wrkr IV(Cs)/Cs Supvsr	FT	A	SS	Fairbanks	2B	19D	12.0		66,480	0	0	34,281	100,761	72,548
06-9183	Social Wrkr IV(Cs)/Cs	FT	A	SS	Wasilla	2A	19A	12.0		57,720	0	0	31,219	88,939	64,036

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Personal Services Expenditure Detail **Department of Health and Social Services**

Scenario: FY2011 Governor (7749)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month s	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
	Supvsr														
06-9184	Social Worker II (Cs)	FT	A	GP	Wasilla	2A	17F	12.0		57,816	0	0	31,606	89,422	64,384
06-9185	Childrens Services Spec II	FT	A	GP	Bethel	2K	16J / K	12.0		81,714	0	0	39,960	121,674	87,605
06-9186	Childrens Services Spec II	FT	A	GP	Wasilla	2A	16B	12.0		46,992	0	0	27,821	74,813	53,865
06-9187	Childrens Services Spec II	FT	A	GP	Wasilla	2A	16D	12.0		50,328	0	0	28,988	79,316	57,108
06-9188	Childrens Services Spec I	FT	A	GP	King Salmon	2H	15E / F	12.0		62,671	0	0	33,303	95,974	69,101
06-9189	Childrens Services Spec II	FT	A	GP	Kenai	2A	16A	12.0		45,300	0	0	27,230	72,530	52,222
06-9190	Childrens Services Spec I	FT	A	GP	Kenai	2A	15B / C	12.0		43,794	0	0	26,703	70,497	50,758
06-9191	Childrens Services Spec II	FT	A	GP	Fairbanks	2B	16F	12.0		56,196	0	0	31,039	87,235	62,809
06-9192	Childrens Services Spec II	FT	A	GP	Fairbanks	2B	16C / D	12.0		51,324	0	0	29,336	80,660	58,075
06-9193	Childrens Services Spec II	FT	A	GP	Fairbanks	2B	16C / D	12.0		52,109	0	0	29,610	81,719	58,838
06-9194	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16C / D	12.0		49,196	0	0	28,592	77,788	56,007
06-9195	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16D / E	12.0		51,945	0	0	29,553	81,498	58,679
06-9196	Childrens Services Spec I	FT	A	GP	Anchorage	2A	15B	12.0		43,728	0	0	26,680	70,408	50,694
06-9267	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16B / C	12.0		48,072	0	0	28,199	76,271	54,915
06-9268	Accounting Clerk	FT	A	GP	Juneau	2A	10B / C	12.0		32,117	0	0	22,621	54,738	39,411
06-9270	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16B / C	12.0		47,564	0	0	28,021	75,585	54,421
06-9271	Childrens Services Spec I	FT	A	GP	Anchorage	2A	15B / C	12.0		44,056	0	0	26,795	70,851	51,013
06-9272	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16B / C	12.0		47,754	0	0	28,088	75,842	54,606
06-9273	Community Care Lic Spec III	FT	A	SS	Anchorage	2A	20F / J	12.0		74,706	0	0	37,157	111,863	80,541
06-9274	Community Care Lic Spec II	FT	A	SS	Wasilla	2A	18E / F	12.0		63,924	0	0	33,388	97,312	70,065
06-9276	Social Services Associate II	FT	A	GG	Wasilla	2A	12J / K	12.0		45,520	0	0	27,307	72,827	52,435
06-9278	Childrens Services Spec II	FT	A	GP	Wasilla	2A	16B / C	12.0		48,326	0	0	28,288	76,614	55,162
06-9279	Childrens Services Spec I	FT	A	GP	Anchorage	2A	15B / C	12.0		44,842	0	0	27,070	71,912	51,777
06-9280	Childrens Services Spec I	FT	A	GP	Anchorage	2A	15B / C	12.0		43,990	0	0	26,772	70,762	50,949
06-9281	Social Worker II (Cs)	FT	A	GP	Anchorage	2A	17B / C	12.0		51,791	0	0	29,499	81,290	58,529
06-9282	Childrens Services Spec II	FT	A	GP	Anchorage	2A	16B / C	12.0		48,072	0	0	28,199	76,271	54,915
06-9283	Childrens Services Spec I	FT	A	GP	Glennallen	2E	15C / D	12.0		51,144	0	0	29,273	80,417	57,900
06-9284	Childrens Services Spec II	FT	A	GP	Kenai	2A	16B / C	12.0		47,564	0	0	28,021	75,585	54,421
06-9285	Community Care Lic Spec I	FT	A	GP	Wasilla	2A	16B / C	12.0		47,818	0	0	28,110	75,928	54,668
06-9286	Office Assistant I	FT	A	GP	Anchorage	2A	8C / D	12.0		29,043	0	0	21,546	50,589	36,424
06-9287	Office Assistant II	FT	A	GG	Wasilla	2A	10G / J	12.0		38,040	0	0	24,692	62,732	45,167
06-9288	Accounting Clerk	FT	A	GP	Wasilla	2A	10E / F	12.0		35,188	0	0	23,695	58,883	42,396
06-9289	Social Worker I (Cs)	FT	A	GP	Anchorage	2A	15B / C	12.0		45,104	0	0	27,161	72,265	52,031
06-9290	Social Worker IV	FT	A	GP	Wasilla	2A	19B / C	12.0		59,475	0	0	32,186	91,661	65,996
06-9291	Childrens Services Spec III	FT	A	GP	Wasilla	2A	17B / C	12.0		51,945	0	0	29,553	81,498	58,679
06-9292	Social Worker I (Cs)	FT	A	GP	Fairbanks	2B	15B / C	12.0		46,908	0	0	27,792	74,700	53,784
06-N08064	Childrens Services Spec I	NP	N	GP	Anchorage	2A	15A	12.0		42,159	0	0	16,857	59,016	42,492

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail

Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount	
											Total Salary Costs:		23,910,422			
											Total COLA:		0			
Full Time Positions:											Total Premium Pay::		100			
Part Time Positions:											Total Benefits:		13,324,548			
Non Permanent Positions:																
Positions in Component:											439		0		0	
											Total Pre-Vacancy:		37,235,070			
											Minus Vacancy Adjustment of 10.84%:		(4,036,040)			
											Total Post-Vacancy:		33,199,030			
Total Component Months:											5,268.0		Plus Lump Sum Premium Pay:		0	
											Personal Services Line 100:		33,199,030			
PCN Funding Sources:				Pre-Vacancy		Post-Vacancy		Percent								
1002 Federal Receipts				10,425,820		9,295,728		28.00%								
1003 General Fund Match				4,095,858		3,651,893		11.00%								
1004 General Fund Receipts				22,713,393		20,251,408		61.00%								
Total PCN Funding:				37,235,070		33,199,030		100.00%								

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		314.6	334.0	334.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	334.0
72100	Instate Travel	Travel costs for administrative purposes, departmental meetings, site visits, quality assurance, training, privately owned vehicles, per diem, supervisory visits to offices within the region, development of child protection resources and other travel related expenses.	0.0	0.0	283.0
72400	Out Of State Travel	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	0.0	0.0	20.0
72410	Employee Travel (Out of state)	Out-of-state travel costs to support the statewide implementation of the Family to Family Services. Selected staff and community partners will visit a site within the lower forty-eight states to engage in peer-to-peer learning, share best practices, and further understand on each of the strategy areas.	0.0	0.0	20.0
72700	Moving Costs	Moving and relocation costs. Includes the cost associated with moving household goods, travel and temporary lodging, meals and incidental costs.	0.0	0.0	10.0
72930	Cash Advance Fee	Cash Advance Fees	0.0	0.0	1.0

Line Item Detail
Department of Health and Social Services
Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		4,825.4	7,345.9	7,345.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	7,345.9
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	0.0	0.0	60.0
73075	Legal & Judicial Svc	Witness fees paid for testimony in child protective cases from witness such as medical personnel, psychiatrists and other outside parties.	0.0	0.0	12.0
73082	Transcription/Record	Contract with outside vendor to provide transcription services to OCS social workers. Transcribe dictation submitted by telephone or cellular phone to decrease time spent by social workers completing documentation and increase time available for child protective services such as investigations, crisis intervention and assessment of future risks.	0.0	0.0	26.4
73150	Information Technlgy	Software licensing fees and software maintenance costs.	0.0	0.0	17.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	0.0	0.0	750.0
73225	Delivery Services	Delivery, freight, messenger and courier costs.	0.0	0.0	109.8
73228	Postage	Postage, delivery, mandatory noticing fees for US Postal Service. \$30.0	0.0	0.0	30.0
73450	Advertising & Promos	Cost of advertising for recruitment purposes and to meet legal requirements.	0.0	0.0	5.0
73525	Utilities	Waste disposal costs, recycling and other misc utility costs.	0.0	0.0	5.0
73657	Janitorial/Caretaker	Janitorial and caretaker costs.	0.0	0.0	1.6
73668	Room/Space	Room rental costs for various required meetings. Document storage fees.	0.0	0.0	20.0

Line Item Detail
Department of Health and Social Services
Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	7,345.9
73675	Equipment/Machinery		Repair and maintenance of office furniture and equipment. Reconfiguration of office space. Office copier, fax machine and other equipment maintenance agreement costs.	0.0	0.0	75.0
73687	Office Furn & Equip(Non IA Rental/Lease)		Cost of leasing or renting office furniture and equipment.	0.0	0.0	10.0
73753	Program Mgmt/Consult		Cost to maintain the Citizens Review Panel and enable the effective evaluation of OCS' discharge of Child Protection Services and responsibilities in accordance with child protection standards. \$100.0	0.0	0.0	1,545.0
			Cost of program management and consulting services. \$1,445.0			
73755	Safety Services		Safety services including security guard and fingerprint consulting services.	0.0	0.0	100.0
73756	Print/Copy/Graphics		Print, copy, reproduce and bind necessary forms, booklets and other resources that include administrative and program materials, regulations, request for proposals and stationery.	0.0	0.0	15.0
73805	IT-Non-Telecommnctns	Admin	RSA: Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	0.0	0.0	100.0
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Telecomm EPR. Includes fees for Internet access, video conferencing and email.	0.0	0.0	800.0
73808	Building Maintenance	FishGm	RSA: Department of Fish & Game, Sport Fish, Glennallen Shared Facility Maintenance. Cost of building maintenance services for OCS space in Glennallen.	0.0	0.0	15.0
73809	Mail	H&SS	Postage and mail service costs.	0.0	0.0	10.0
73810	Human Resources	Admin	RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	0.0	0.0	400.0
73811	Building Leases	Trans	RSA: Department of Transportation, Building Lease Costs :	0.0	0.0	92.4

Line Item Detail
Department of Health and Social Services
Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	7,345.9
73811	Building Leases	Admin	0.0	0.0	2,197.3
		Lease 8057, Nome State Office Building, Nome \$6.2			
		Lease 8010, Kenai Combined Facility, Kenai \$74.4			
		Lease 8003-2, Griffin Building, Kodiak \$11.8			
		RSA: Department of Administration, Division of General Services, Building Lease Costs:			
		Anchorage Regional Office:			
		Anchorage McKay Building, \$1,274,400			
		Central Office:			
		Juneau ORCA Lease 2277, \$15,500			
		Northern Regional Office:			
		Barrow Lease 2476, \$40,193			
		Delta Junction Lease 2350, \$6,825			
		Fairbanks Lease 2531, \$145,001			
		Galena Lease 2238, \$2,866			
		Kotzebue Lease 2456, \$17,839			
		McGrath Lease 2588, \$17,150			
		Nome Lease 8057, \$6,156			
		Southcentral Regional Office:			
		Aniak Lease 2287, \$29,480			
		Bethel Lease 2278, \$163,899			
		Cordova Lease 2107, \$3,086			
		Dillingham Lease 2209, \$16,984			
		Homer Lease 2465, \$16,287			
		King Salmon Lease 2442, \$14,880			
		Seward Lease 524, \$731			
		St. Mary's Lease 2484, \$27,107			
		Unalaska Lease 2191, \$13,971			
		Wasilla Lease 2524, \$137,378			
		Southeast Regional Office:			
		Craig Lease 2557, \$16,594			
		Haines Lease 2219, \$4,879			
		Juneau Lease 2254, \$165,684			
		Petersburg Lease 1673, \$3,881			

Line Item Detail
Department of Health and Social Services
Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	7,345.9
			Sitka Lease 2495, \$55,838 Wrangell Lease 2204, \$680			
73812	Legal	Law	RSA: Department of Law, Civil Division, Regulations Review - Outside Counsel. Costs to secure outside legal counsel to carry out the final review and editing of draft regulations for OCS grievances.	0.0	0.0	200.0
73813	Auditing	H&SS	RSA: Department of Health & Social Services, Administrative Support Services, Audit Services. Cost of providing audit services.	0.0	0.0	20.2
73814	Insurance	Admin	RSA: Department of Administration, Division of Risk Management, Insurance.	0.0	0.0	20.0
73816	ADA Compliance	DOL	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act Compliance. Costs incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	0.0	0.0	6.0
73823	Health	DOL	RSA: Department of Labor, Division of Administrative Services, Demographics Statistical Support.	0.0	0.0	3.2
73823	Health	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Safety Officer. Cost of safety related activities. \$14.5	0.0	0.0	200.0
			RSA: Department of Health & Social Services, Departmental Support Services, Office of Program Review. Cost of services provided by the Office of Program Review for the coordination of refinancing services within the department. \$7.2			
			RSA: Department of Health & Social Services, Departmental Support Services, Information Technology. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services. \$37.5			

Line Item Detail
Department of Health and Social Services
Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	7,345.9
		RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services. Cost of administrative support services that include Fiscal, Revenue Accounting, and administration of the Assistant Commissioner's Office, Budget, Grants and Procurement sections. \$101.9			
		RSA: Department of Health & Social Services, Departmental Support Services, Commissioner's Office. Cost of administration of the Commissioner's Office. \$35.2			
		RSA: Department of Health & Social Services, Departmental Support Services, Regulations Review. Cost of regulations review by departmental staff. \$3.7			
73848	State Equip Fleet	Trans State equipment fleet operating, fuel, service, maintenance and fixed costs.	0.0	0.0	500.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		210.2	289.9	289.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	289.9
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	0.0	0.0	171.4
74226	Equipment & Furniture	Office equipment and furniture as needed.	0.0	0.0	60.0
74233	Info Technology Equip	Information technology equipment necessary to support the OCS network and Front Line Social Worker activities. Includes computer hardware and micro/mini computers with a cost or value of less than \$5,000.	0.0	0.0	58.5

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		15.4	95.2	95.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	95.2
75830	Info Technology	Information technology equipment necessary to support the OCS network and Front Line Social Workers activities. Includes computer hardware and micro/mini computers with a cost or value over \$5,000.	0.0	0.0	45.2
76150	Other Equipment	General office equipment necessary to support programs and activities.	0.0	0.0	50.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Line Number	Line Name	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits	-0.4	0.0	0.0

Restricted Revenue Detail **Department of Health and Social Services**

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	14,091.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		06213410	11100	0.0	0.0	14,091.8
	FLSW costs are pooled and allocated through the Random Moment Time Study to the following funding sources:						
	Title IVE of the Social Security Act						
	TANF Funds						
	Title XIX Medicaid Administration						

Restricted Revenue Detail **Department of Health and Social Services**

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	150.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59060	Health & Social Svcs Unallocated Interagency Receipt Authority: \$670.0			11100	0.0	0.0	0.0
59060	Health & Social Svcs RSA DHSS, Division of Public Health, CPS & Licensing Background Checks: \$150.0	Certification and Licensing	06213410	11100	0.0	0.0	150.0
59060	Health & Social Svcs RSA DHSS, Departmentwide, School Based Services: \$965.0	Medicaid School Based Admin Clms	06213410	11100	0.0	0.0	0.0

Restricted Revenue Detail **Department of Health and Social Services**

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	0.0	0.0	150.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec		06213410	11100	0.0	0.0	150.0
	Anticipated but yet unknown grants from private foundations to support Family to Family initiative: \$372.5						
	Dave Thomas Foundation, Wendy's Wonderful Kids Program: \$36.0						

Inter-Agency Services
Department of Health and Social Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	RSA: Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	Inter-dept	Admin	0.0	0.0	100.0
73805 IT-Non-Telecommnctns subtotal:					0.0	0.0	100.0
73806	IT-Telecommunication	RSA: Department of Administration, Telecomm EPR. Includes fees for Internet access, video conferencing and email.	Inter-dept	Admin	0.0	0.0	800.0
73806 IT-Telecommunication subtotal:					0.0	0.0	800.0
73808	Building Maintenance	RSA: Department of Fish & Game, Sport Fish, Glennallen Shared Facility Maintenance. Cost of building maintenance services for OCS space in Glennallen.	Inter-dept	FishGm	0.0	0.0	15.0
73808 Building Maintenance subtotal:					0.0	0.0	15.0
73809	Mail	Postage and mail service costs.	Intra-dept	H&SS	0.0	0.0	10.0
73809 Mail subtotal:					0.0	0.0	10.0
73810	Human Resources	RSA: Department of Administration, Administrative Services Division, Human Resources Integration.	Inter-dept	Admin	0.0	0.0	400.0
73810 Human Resources subtotal:					0.0	0.0	400.0
73811	Building Leases	RSA: Department of Transportation, Building Lease Costs :	Inter-dept	Trans	0.0	0.0	92.4
73811	Building Leases	Lease 8057, Nome State Office Building, Nome \$6.2 Lease 8010, Kenai Combined Facility, Kenai \$74.4 Lease 8003-2, Griffin Building, Kodiak \$11.8 RSA: Department of Administration, Division of General Services, Building Lease Costs:	Inter-dept	Admin	0.0	0.0	2,197.3
		Anchorage Regional Office: Anchorage McKay Building, \$1,274,400					
		Central Office: Juneau ORCA Lease 2277, \$15,500					
		Northern Regional Office: Barrow Lease 2476, \$40,193 Delta Junction Lease 2350, \$6,825 Fairbanks Lease 2531, \$145,001 Galena Lease 2238, \$2,866 Kotzebue Lease 2456, \$17,839 McGrath Lease 2588, \$17,150 Nome Lease 8057, \$6,156					
		Southcentral Regional Office: Aniak Lease 2287, \$29,480					

Inter-Agency Services
Department of Health and Social Services

Component: Front Line Social Workers (2305)

RDU: Children's Services (486)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
		Bethel Lease 2278, \$163,899 Cordova Lease 2107, \$3,086 Dillingham Lease 2209, \$16,984 Homer Lease 2465, \$16,287 King Salmon Lease 2442, \$14,880 Seward Lease 524, \$731 St. Mary's Lease 2484, \$27,107 Unalaska Lease 2191, \$13,971 Wasilla Lease 2524, \$137,378					
		Southeast Regional Office: Craig Lease 2557, \$16,594 Haines Lease 2219, \$4,879 Juneau Lease 2254, \$165,684 Petersburg Lease 1673, \$3,881 Sitka Lease 2495, \$55,838 Wrangell Lease 2204, \$680					
		73811 Building Leases subtotal:			0.0	0.0	2,289.7
73812	Legal	RSA: Department of Law, Civil Division, Regulations Review - Outside Counsel. Costs to secure outside legal counsel to carry out the final review and editing of draft regulations for OCS grievances.	Inter-dept	Law	0.0	0.0	200.0
		73812 Legal subtotal:			0.0	0.0	200.0
73813	Auditing	RSA: Department of Health & Social Services, Administrative Support Services, Audit Services. Cost of providing audit services.	Intra-dept	H&SS	0.0	0.0	20.2
		73813 Auditing subtotal:			0.0	0.0	20.2
73814	Insurance	RSA: Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	0.0	0.0	20.0
		73814 Insurance subtotal:			0.0	0.0	20.0
73816	ADA Compliance	RSA: Department of Labor, Division of Vocational Rehabilitation, Americans with Disabilities Act Compliance. Costs incurred to comply with the Americans with Disabilities Act to ensure services, programs, and activities are readily accessible to and usable by individuals with disabilities.	Inter-dept	DOL	0.0	0.0	6.0
		73816 ADA Compliance subtotal:			0.0	0.0	6.0
73823	Health	RSA: Department of Labor, Division of Administrative Services, Demographics Statistical Support.	Inter-dept	DOL	0.0	0.0	3.2
73823	Health	RSA: Department of Health & Social Services, Departmental Support Services, Safety Officer. Cost of safety related activities. \$14.5	Intra-dept	H&SS	0.0	0.0	200.0

Inter-Agency Services
Department of Health and Social Services

Component: Front Line Social Workers (2305)
RDU: Children's Services (486)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
		RSA: Department of Health & Social Services, Departmental Support Services, Office of Program Review. Cost of services provided by the Office of Program Review for the coordination of refinancing services within the department. \$7.2					
		RSA: Department of Health & Social Services, Departmental Support Services, Information Technology. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services. \$37.5					
		RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services. Cost of administrative support services that include Fiscal, Revenue Accounting, and administration of the Assistant Commissioner's Office, Budget, Grants and Procurement sections. \$101.9					
		RSA: Department of Health & Social Services, Departmental Support Services, Commissioner's Office. Cost of administration of the Commissioner's Office. \$35.2					
		RSA: Department of Health & Social Services, Departmental Support Services, Regulations Review. Cost of regulations review by departmental staff. \$3.7					
73848	State Equip Fleet	State equipment fleet operating, fuel, service, maintenance and fixed costs.	Inter-dept	Trans	0.0	0.0	500.0
73823 Health subtotal:					0.0	0.0	203.2
73848 State Equip Fleet subtotal:					0.0	0.0	500.0
Front Line Social Workers total:					0.0	0.0	4,564.1
Grand Total:					0.0	0.0	4,564.1